

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Administer the Workers' Compensation Act. Assure that workers receive timely and accurate payments of benefits, monitor employer compliance, and maintain statistical data.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: HB 342, SB 1230							
Dedicated	54.75	2,619,900	941,500	75,700	1,131,200	0	4,768,300
Federal	0.00	2,800	2,400	0	0	0	5,200
Other	0.00	0	25,000	0	0	0	25,000
Total	54.75	2,622,700	968,900	75,700	1,131,200	0	4,798,500
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
Dedicated	0.00	21,600	0	0	0	0	21,600
Total	0.00	21,600	0	0	0	0	21,600
4.31 Supplemental: This supplemental provides funding for moving costs and increased lease expenses to move the Industrial Commission. Additional office space needed and the ability to provide customer parking has increased the urgency of this funding recommendation. The Industrial Commission is currently reviewing bids for new space.							
Dedicated	0.00	0	186,200	0	0	0	186,200
Total	0.00	0	186,200	0	0	0	186,200
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
Dedicated	0.00	25,800	0	0	0	0	25,800
Total	0.00	25,800	0	0	0	0	25,800
FY 2006 Total Appropriation							
Dedicated	54.75	2,667,300	1,127,700	75,700	1,131,200	0	5,001,900
Federal	0.00	2,800	2,400	0	0	0	5,200
Other	0.00	0	25,000	0	0	0	25,000
Total	54.75	2,670,100	1,155,100	75,700	1,131,200	0	5,032,100
FY 2006 Estimated Expenditures							
Dedicated	54.75	2,667,300	1,127,700	75,700	1,131,200	0	5,001,900
Federal	0.00	2,800	2,400	0	0	0	5,200
Other	0.00	0	25,000	0	0	0	25,000
Total	54.75	2,670,100	1,155,100	75,700	1,131,200	0	5,032,100
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of funding provided for the 27th payroll provided in SB 1230, 1% one-time salary increase provided in HB 395, and two vehicles, personal computers, monitors and moving expenses.							
Dedicated	0.00	(103,800)	(40,000)	(75,700)	0	0	(219,500)
Federal	0.00	(100)	0	0	0	0	(100)
Total	0.00	(103,900)	(40,000)	(75,700)	0	0	(219,600)

Industrial Commission
Compensation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
Dedicated	54.75	2,563,500	1,087,700	0	1,131,200	0	4,782,400
Federal	0.00	2,700	2,400	0	0	0	5,100
Other	0.00	0	25,000	0	0	0	25,000
Total	54.75	2,566,200	1,115,100	0	1,131,200	0	4,812,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	13,700	0	0	0	0	13,700
Total	0.00	13,700	0	0	0	0	13,700
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(73,200)	0	0	0	0	(73,200)
Total	0.00	(73,200)	0	0	0	0	(73,200)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	13,900	0	0	0	13,900
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	500	0	0	0	500
Total	0.00	0	14,400	0	0	0	14,400
10.31 Replacement Items: Provide one-time funding for the replacement of vehicles, computers, servers, and a tape library. Also provides increased ongoing funding for software support.							
Dedicated	0.00	0	51,000	144,300	0	0	195,300
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	51,000	144,300	0	0	195,300
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	65,900	0	0	0	65,900
Total	0.00	0	65,900	0	0	0	65,900
10.42 Refactored Classes: Provide funding to facilitate the employer compliance investigators classification that was refactored by the Division of Human Resources in August 2005. The refactoring brought the investigator class at the Industrial Commission in line with other investigator classes throughout the state.							
Dedicated	0.00	29,400	0	0	0	0	29,400
Total	0.00	29,400	0	0	0	0	29,400
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	2,700	0	0	0	2,700
Total	0.00	0	2,700	0	0	0	2,700
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	41,100	0	0	0	0	41,100
Total	0.00	41,100	0	0	0	0	41,100

FY 2007 Total Maintenance

Dedicated	54.75	2,574,500	1,223,600	144,300	1,131,200	0	5,073,600
Federal	0.00	2,700	2,400	0	0	0	5,100
Other	0.00	0	25,500	0	0	0	25,500
Total	54.75	2,577,200	1,251,500	144,300	1,131,200	0	5,104,200

Program Enhancements

12.01 Contract - Medical Fee Program Coordinator: This decision unit provides funding for a medical fee program coordinator to be hired on a contract basis for a period not to exceed 24 months. HB 331, passed during the 2005 legislative session, requires the Industrial Commission to establish a fee schedule for medical providers that provide medical services for injured workers. The implementation of this new program will require a dedicated position to handle disputes, questions and other customer service type issues.

Dedicated	0.00	0	60,000	0	0	0	60,000
Total	0.00	0	60,000	0	0	0	60,000

12.02 Market Equity: Not Recommended. Provide a merit increase of 5% to address the high turnover the Industrial Commission has experienced over the past several years.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2007 Gov's Recommendation

Dedicated	54.75	2,574,500	1,283,600	144,300	1,131,200	0	5,133,600
Federal	0.00	2,700	2,400	0	0	0	5,100
Other	0.00	0	25,500	0	0	0	25,500
Total	54.75	2,577,200	1,311,500	144,300	1,131,200	0	5,164,200

Industrial Commission
Rehabilitation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Facilitate the injured worker's medical recovery and provide for the earliest possible return to employment as close to pre-injury status and wage as possible.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: HB 342, SB 1230							
Dedicated	50.75	2,772,100	669,900	83,200	0	0	3,525,200
Total	50.75	2,772,100	669,900	83,200	0	0	3,525,200
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
Dedicated	0.00	22,900	0	0	0	0	22,900
Total	0.00	22,900	0	0	0	0	22,900
4.31 Supplemental: This supplemental provides funding for moving costs and increased lease expenses to move the Industrial Commission. Additional office space needed and the ability to provide customer parking has increased the urgency of this funding recommendation. The Industrial Commission is currently reviewing bids for new space.							
Dedicated	0.00	0	37,200	0	0	0	37,200
Total	0.00	0	37,200	0	0	0	37,200
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
Dedicated	0.00	26,600	0	0	0	0	26,600
Total	0.00	26,600	0	0	0	0	26,600
FY 2006 Total Appropriation							
Dedicated	50.75	2,821,600	707,100	83,200	0	0	3,611,900
Total	50.75	2,821,600	707,100	83,200	0	0	3,611,900
FY 2006 Estimated Expenditures							
Dedicated	50.75	2,821,600	707,100	83,200	0	0	3,611,900
Total	50.75	2,821,600	707,100	83,200	0	0	3,611,900
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of funding provided for the 27th payroll provided in SB 1230, 1% one-time salary increase provided in HB 395, and replacement of vehicles, a wide area network link for the Sandpoint office, four personal computers, three monitors and moving expenses.							
Dedicated	0.00	(112,300)	(8,400)	(83,200)	0	0	(203,900)
Total	0.00	(112,300)	(8,400)	(83,200)	0	0	(203,900)
FY 2007 Base							
Dedicated	50.75	2,709,300	698,700	0	0	0	3,408,000
Total	50.75	2,709,300	698,700	0	0	0	3,408,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	12,700	0	0	0	0	12,700
Total	0.00	12,700	0	0	0	0	12,700
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(76,200)	0	0	0	0	(76,200)
Total	0.00	(76,200)	0	0	0	0	(76,200)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	11,700	0	0	0	11,700
Total	0.00	0	11,700	0	0	0	11,700
10.31 Replacement Items: Provide one-time funding for the replacement of vehicles, wide-area network links, personal computers and server support.							
Dedicated	0.00	0	70,500	119,500	0	0	190,000
Total	0.00	0	70,500	119,500	0	0	190,000
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	1,900	0	0	0	1,900
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	2,700	0	0	0	2,700
Total	0.00	0	2,700	0	0	0	2,700
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	42,400	0	0	0	0	42,400
Total	0.00	42,400	0	0	0	0	42,400
FY 2007 Total Maintenance							
Dedicated	50.75	2,688,200	785,800	119,500	0	0	3,593,500
Total	50.75	2,688,200	785,800	119,500	0	0	3,593,500

Industrial Commission
Rehabilitation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Career Information System (CIS): This decision unit allows the agency to purchase seven (7) licenses for use of the Career Information System (CIS). The licenses will be distributed to Rehabilitation offices throughout the state. This system will increase efficiency in returning injured workers to employment. The Department of Education, Vocational Rehabilitation, colleges, universities, and high schools in Idaho are currently using the CIS to assist citizens find employment opportunities in the state.							
Dedicated	0.00	0	7,000	0	0	0	7,000
Total	0.00	0	7,000	0	0	0	7,000
12.02 Market Equity: Not Recommended. Provide a merit increase of 5% to address the high turnover the Industrial Commission has experienced over the past several years.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
Dedicated	50.75	2,688,200	792,800	119,500	0	0	3,600,500
Total	50.75	2,688,200	792,800	119,500	0	0	3,600,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Provide compensation awards to help offset the out-of-pocket costs incurred by the innocent victims of criminal acts.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: HB 342, SB 1230							
Dedicated	12.00	592,200	179,400	16,000	2,338,500	0	3,126,100
Federal	0.00	0	0	0	845,500	0	845,500
Total	12.00	592,200	179,400	16,000	3,184,000	0	3,971,600
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
Dedicated	0.00	4,100	0	0	0	0	4,100
Total	0.00	4,100	0	0	0	0	4,100
4.31 Supplemental: This supplemental provides funding for moving costs and increased lease expenses to move the Industrial Commission. Additional office space needed and the ability to provide customer parking has increased the urgency of this funding recommendation. The Industrial Commission is currently reviewing bids for new space.							
Dedicated	0.00	0	44,700	0	0	0	44,700
Total	0.00	0	44,700	0	0	0	44,700
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
Dedicated	0.00	5,400	0	0	0	0	5,400
Total	0.00	5,400	0	0	0	0	5,400
FY 2006 Total Appropriation							
Dedicated	12.00	601,700	224,100	16,000	2,338,500	0	3,180,300
Federal	0.00	0	0	0	845,500	0	845,500
Total	12.00	601,700	224,100	16,000	3,184,000	0	4,025,800
FY 2006 Estimated Expenditures							
Dedicated	12.00	601,700	224,100	16,000	2,338,500	0	3,180,300
Federal	0.00	0	0	0	845,500	0	845,500
Total	12.00	601,700	224,100	16,000	3,184,000	0	4,025,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of funding provided for the 27th payroll provided in SB 1230, 1% one-time salary increase provided in HB 395, and replacement of one monitor and moving expenses.							
Dedicated	0.00	(22,800)	(9,600)	(16,000)	0	0	(48,400)
Total	0.00	(22,800)	(9,600)	(16,000)	0	0	(48,400)
FY 2007 Base							
Dedicated	12.00	578,900	214,500	0	2,338,500	0	3,131,900
Federal	0.00	0	0	0	845,500	0	845,500
Total	12.00	578,900	214,500	0	3,184,000	0	3,977,400

Industrial Commission
Crime Victims

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	3,000	0	0	0	0	3,000
Total	0.00	3,000	0	0	0	0	3,000
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(15,200)	0	0	0	0	(15,200)
Total	0.00	(15,200)	0	0	0	0	(15,200)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	2,200	0	0	0	2,200
Total	0.00	0	2,200	0	0	0	2,200
10.22 Medical Inflation Adjustments: The Governor recommends a 3.6% increase for medical inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide one-time funding for the replacement of a server and software support.							
Dedicated	0.00	0	8,600	9,000	0	0	17,600
Total	0.00	0	8,600	9,000	0	0	17,600
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	28,200	0	0	0	28,200
Total	0.00	0	28,200	0	0	0	28,200
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	8,700	0	0	0	0	8,700
Total	0.00	8,700	0	0	0	0	8,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Total Maintenance							
Dedicated	12.00	575,400	255,900	9,000	2,338,500	0	3,178,800
Federal	0.00	0	0	0	845,500	0	845,500
Total	12.00	575,400	255,900	9,000	3,184,000	0	4,024,300
Program Enhancements							
12.01 Market Equity: Not Recommended. Provide a merit increase of 5% to address the high turnover the Industrial Commission has experienced over the past several years.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
Dedicated	12.00	575,400	255,900	9,000	2,338,500	0	3,178,800
Federal	0.00	0	0	0	845,500	0	845,500
Total	12.00	575,400	255,900	9,000	3,184,000	0	4,024,300

Industrial Commission
Adjudication

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: Function as an administrative court hearing in deciding controverted workers' compensation claims. Provide judicial review of cases appealed from the Department of Employment.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 342, SB 1230

Dedicated	22.00	1,431,800	492,400	2,700	0	0	1,926,900
Total	22.00	1,431,800	492,400	2,700	0	0	1,926,900

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

Dedicated	0.00	12,300	0	0	0	0	12,300
Total	0.00	12,300	0	0	0	0	12,300

4.31 Supplemental: This supplemental provides funding for moving costs and increased lease expenses to move the Industrial Commission. Additional office space needed and the ability to provide customer parking has increased the urgency of this funding recommendation. The Industrial Commission is currently reviewing bids for new space.

Dedicated	0.00	0	78,200	0	0	0	78,200
Total	0.00	0	78,200	0	0	0	78,200

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

Dedicated	0.00	10,700	0	0	0	0	10,700
Total	0.00	10,700	0	0	0	0	10,700

FY 2006 Total Appropriation

Dedicated	22.00	1,454,800	570,600	2,700	0	0	2,028,100
Total	22.00	1,454,800	570,600	2,700	0	0	2,028,100

FY 2006 Estimated Expenditures

Dedicated	22.00	1,454,800	570,600	2,700	0	0	2,028,100
Total	22.00	1,454,800	570,600	2,700	0	0	2,028,100

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of funding provided for the 27th payroll provided in SB 1230, 1% one-time salary increase provided in HB 395 and HB 396, and replacement of two personal computers, two monitors and moving expenses.

Dedicated	0.00	(48,600)	(16,800)	(2,700)	0	0	(68,100)
Total	0.00	(48,600)	(16,800)	(2,700)	0	0	(68,100)

FY 2007 Base

Dedicated	22.00	1,406,200	553,800	0	0	0	1,960,000
Total	22.00	1,406,200	553,800	0	0	0	1,960,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	5,500	0	0	0	0	5,500
Total	0.00	5,500	0	0	0	0	5,500
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(33,400)	0	0	0	0	(33,400)
Total	0.00	(33,400)	0	0	0	0	(33,400)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	8,200	0	0	0	8,200
Total	0.00	0	8,200	0	0	0	8,200
10.31 Replacement Items: Provide one-time funding for the replacement of a computer and software support.							
Dedicated	0.00	0	15,600	2,000	0	0	17,600
Total	0.00	0	15,600	2,000	0	0	17,600
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	17,200	0	0	0	0	17,200
Total	0.00	17,200	0	0	0	0	17,200
FY 2007 Total Maintenance							
Dedicated	22.00	1,395,500	579,400	2,000	0	0	1,976,900
Total	22.00	1,395,500	579,400	2,000	0	0	1,976,900

Industrial Commission
Adjudication

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Market Equity: Not Recommended. Provide a merit increase of 5% to address the high turnover the Industrial Commission has experienced over the past several years.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
Dedicated	22.00	1,395,500	579,400	2,000	0	0	1,976,900
Total	22.00	1,395,500	579,400	2,000	0	0	1,976,900